

CIVIL SERVICE

The Civil Service Department treats all customers with integrity, courtesy and respect, and provides quality candidates that reflect our diverse community through a fair and timely employment process.

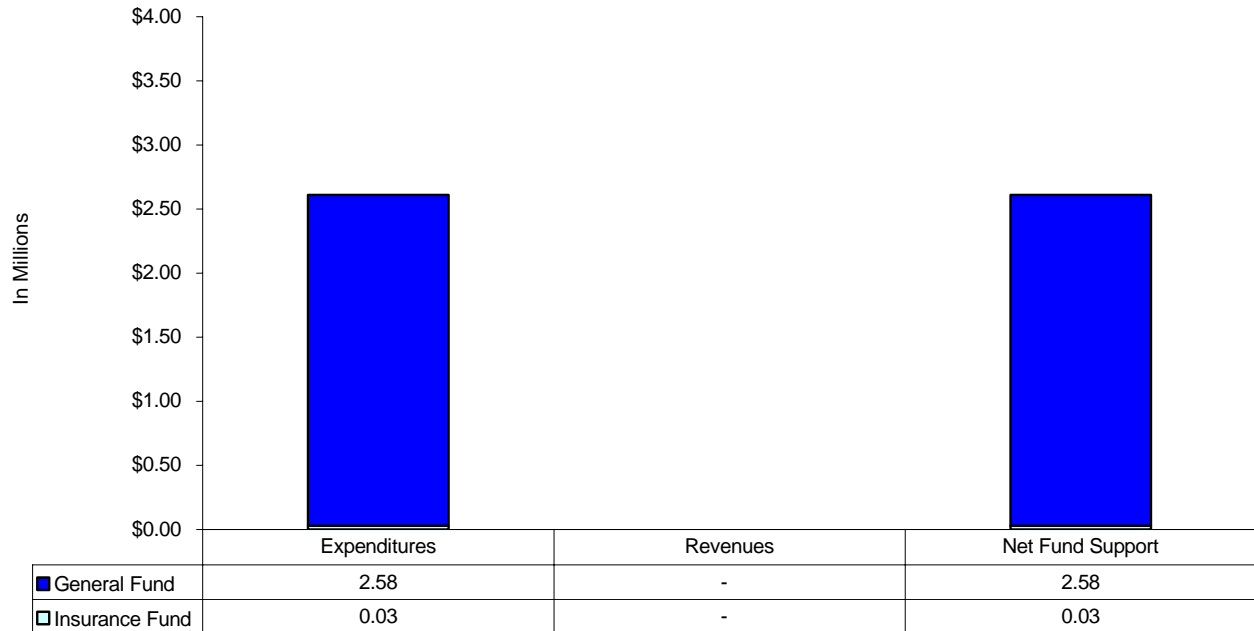
Fiscal Year 2005 Accomplishments

The Civil Service Commission is mandated by Article XI Section 1100 of the City Charter. The five member Commission is appointed by the Mayor and approved by the City Council. The Civil Service Commission appoints the Executive Director-Civil Service. The Executive Director appoints Civil Service Department staff.

- Received 2005 “Innovations in Assessments Award” from the International Personnel Management Association Assessment Council for work in developing and conducting the first Fire Recruit video scenario examination in 2004.
- Successfully hosted the Western Region International Personnel Management Association Conference, providing professional development to over 300 human resources professionals from throughout the United States.
- Conducted successful annual recruitment drive for Police Recruit including the first annual Police Expo to promote Police Recruit and other law enforcement careers.
- Conducted three community recruitment orientations for prospective Police Recruit candidates.
- Conducted a major annual examination for Police Recruit, utilizing a video scenario test.
- Completed a joint review with Long Beach Police Department of the Police Recruit video scenario test items.
- Conducted promotional examinations for Battalion Chief, Fire Captain, Fire Engineer, Fireboat Operator and Police Sergeant.
- Authorized 15 temporary reassignments for training and two temporary reassignments for rehabilitation to allow City employees to train in other jobs.
- Completed two Orders of Layoff affecting 15 classifications and resulting in 18 impacted employees being successfully placed in other vacant City positions.
- In conjunction with City Manager staff, participated in the development of the Long Beach Leadership Academy: The Supervisor’s Program.
- Participated in a joint work session with City Manager and Executive Management Team resulting in two working groups: Enhancing the Process and Career Development, Training and Retention.
- Continued partnership with Long Beach Unified School District to study joint recruitment, testing and training opportunities.
- Developed new “Civil Service 101” training class to promote general understanding of Civil Service testing and procedures.
- Conducted 17 managerial/supervisory training classes on Civil Service Rules and Regulations, Effective Selection Interviewing and Employee Performance Evaluations.
- Completed 11 employee disciplinary appeal hearings.

Summary by Character of Expense

FY 06 Proposed Budget by Fund



	Actual FY 04	Adopted FY 05	Adjusted FY 05	Estimated FY 05	Proposed FY 06
Expenditures:					
Salaries, Wages and Benefits	1,797,724	2,082,552	2,082,552	1,783,799	2,136,165
Materials, Supplies and Services	351,441	223,470	287,289	272,861	273,970
Internal Support	237,539	197,815	197,815	203,139	200,387
Capital Purchases	3,671	-	1,703	1,975	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	3,070	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	2,393,445	2,503,837	2,569,359	2,261,775	2,610,522
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	-
Personnel (Full-time Equivalents)	23.00	22.00	22.00	22.00	22.00

Administration and Support Services Division Summary

Services Provided:

Enforce City Charter-mandated Civil Service Rules and Regulations; adjudicate appeals; maintain eligible and priority lists; certify candidates for selection; monitor non-career appointments; process personnel transactions; monitor performance appraisal system; and, maintain employee records.

Service Improvement Objectives:

To conduct four managerial/supervisory training classes on Civil Service Rules and Regulations.

To certify 75 percent of personnel requisitions within 24 hours of receipt.

To automate the certification of job candidates to fill City vacancies.

	Actual FY 04	Adopted FY 05	Adjusted FY 05	Estimated FY 05	Proposed FY 06
Quantitative Measures of Service:					
# of managerial/supervisory training classes conducted	4	4	4	4	5
% of personnel requisitions certified within 24 hours of receipt	65%	75%	75%	63%	75%
Expenditures:					
Salaries, Wages and Benefits	594,184	700,465	700,465	605,564	746,840
Materials, Supplies and Services	84,990	68,250	84,882	70,599	74,250
Internal Support	160,742	147,042	147,042	147,794	144,496
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	839,917	915,757	932,389	823,957	965,586
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	-
Personnel (Full-time Equivalents)	6.00	6.00	6.00	6.00	6.00

Employment Services Division Summary

Services Provided:

Develop and administer streamlined, job-related employment examinations in accordance with modern psychometric standards to ensure City departments are equipped with highly qualified pools of candidates for selection. Provide timely staff reports to the Civil Service Commission to meet the exceptional personnel needs of the user departments. Perform bilingual assessments and coordinate bilingual certification program.

Service Improvement Objectives:

Establish 160 eligible lists.
 Complete examinations within an average of 65 days
 Complete 98 percent of departmental requests for staff reports within established deadlines.
 Conduct six training classes on employee selection and general understanding of Civil Service testing and procedures

	Actual FY 04	Adopted FY 05	Adjusted FY 05	Estimated FY 05	Proposed FY 06
Quantitative Measures of Service:					
# of eligible lists established	160	160	160	160	160
Average exam turnaround days	65	65	65	65	65
% of staff reports completed within established deadlines	98%	98%	98%	98%	98%
# of managerial/supervisory training classes conducted	6	4	4	7	6
# of bilingual tests administered	75	50	50	85	75
Expenditures:					
Salaries, Wages and Benefits	982,865	1,037,010	1,037,010	932,476	1,037,333
Materials, Supplies and Services	149,857	77,400	89,128	97,519	89,400
Internal Support	36,473	21,801	21,801	25,688	22,718
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	3,070	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,172,266	1,136,211	1,147,939	1,055,684	1,149,451
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	-
Personnel (Full-time Equivalents)	14.00	12.00	12.00	12.00	12.00

Recruitment Division Summary

Services Provided:

Implement recruitment strategies that identify and attract qualified, diverse, service-oriented applicants for City jobs, and coordinate Reassignment for Training Program. Provide City departments with Equal Employment Opportunity (EEO) hiring opportunities. Provide individuals with career counseling opportunities.

Service Improvement Objectives:

To recruit a pool of diverse applicants for City employment equivalent to the labor market.
 To increase career counseling sessions by 100 percent.
 To conduct a total of eight managerial/supervisory training classes on Employee Performance Appraisals.
 To begin tracking of resumes received and evaluated.

	Actual FY 04	Adopted FY 05	Adjusted FY 05	Estimated FY 05	Proposed FY 06
Quantitative Measures of Service:					
# of community outreach visits	175	175	175	175	175
# of career counseling sessions conducted	100	110	110	110	220
# of managerial/supervisory training classes conducted	4	5	5	6	8
# of resumes evaluated for individuals seeking City employment	N/A	N/A	N/A	N/A	500
Expenditures:					
Salaries, Wages and Benefits	220,675	345,077	345,077	245,758	351,992
Materials, Supplies and Services	116,593	77,820	113,279	104,744	110,320
Internal Support	40,324	28,972	28,972	29,657	33,173
Capital Purchases	3,671	-	1,703	1,975	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	381,263	451,869	489,031	382,134	495,485
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	-	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	-	-	-	-	-
Personnel (Full-time Equivalents)	3.00	4.00	4.00	4.00	4.00

Personal Services

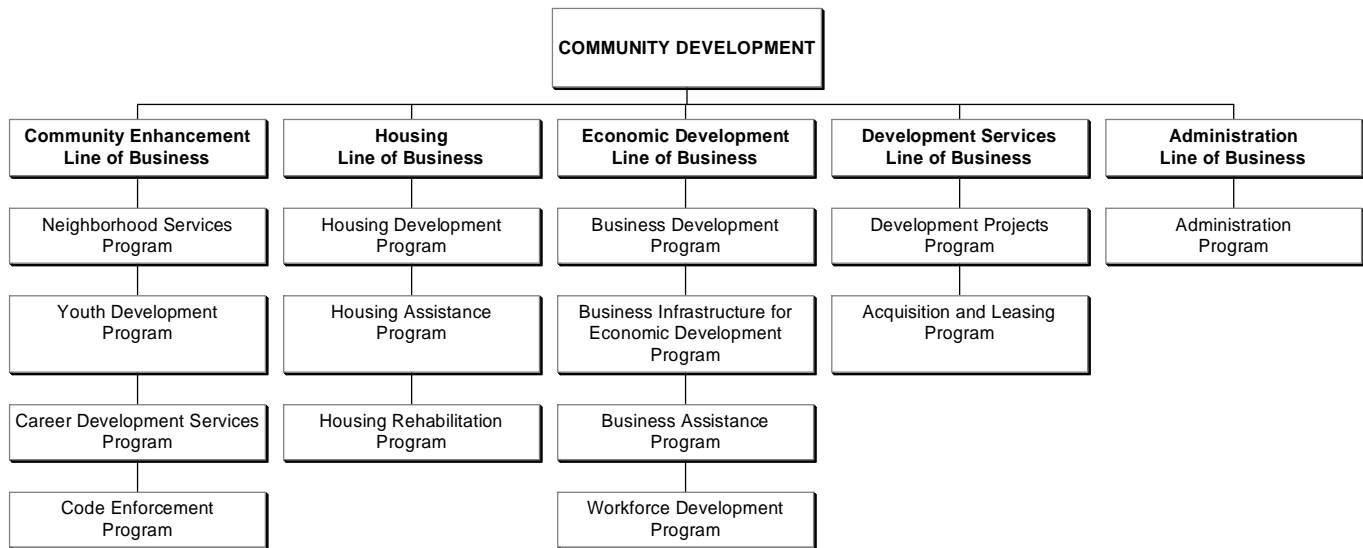
Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Executive Director-Civil Service	1.00	1.00	1.00	133,307	133,308
Administrative Aide I	1.00	1.00	1.00	36,672	45,342
Clerk Typist II	2.00	1.00	-	34,206	-
Clerk Typist III	1.00	1.00	2.00	34,875	69,317
Clerk Typist IV	2.00	2.00	2.00	80,860	71,910
Deputy Director-Civil Service	1.00	1.00	1.00	107,444	110,668
Employment Services Officer	1.00	1.00	1.00	94,215	84,449
Executive Secretary	1.00	1.00	1.00	52,808	54,392
Members-Boards/Commissions	-	-	-	30,000	30,000
Personnel Analyst I-Confidential	4.00	4.00	3.00	236,731	152,449
Personnel Analyst II-Confidential	4.00	4.00	5.00	259,801	321,627
Personnel Analyst III-Confidential	2.00	2.00	2.00	140,748	140,748
Personnel Assistant I-Confidential	1.00	1.00	1.00	42,877	43,950
Personnel Assistant II-Confidential	1.00	1.00	1.00	45,819	45,819
Recruitment Officer-Civil Service	1.00	1.00	1.00	78,532	80,887
Subtotal Salaries	23.00	22.00	22.00	1,408,895	1,384,868
Overtime	---	---	---	---	-
Fringe Benefits	---	---	---	614,191	701,171
Administrative Overhead	---	---	---	59,466	50,127
Salary Savings	---	---	---	---	-
Total	23.00	22.00	22.00	2,082,552	2,136,165

Key Contacts

Mario R. Beas, Executive Director

Herman M. Long, Deputy Director

333 W Ocean Boulevard, 7th Floor
Long Beach, CA 90802
Phone: (562) 570-6202
Fax: (562) 570-7490
www.longbeach.gov/civilservice



COMMUNITY DEVELOPMENT

Proactively provide economic, residential, and physical development services to the Long Beach community so they can enjoy an improved quality of life.

Chapter Overview

The Department of Community Development is one of two City departments (Department of Parks, Recreation and Marine is the other) to have completed a draft of the Focus on Results (F.O.R.) Long Beach Full Strategic Business Plan. This budget chapter reflects key elements of Community Development's Full Strategic Business Plan.

As part of this full strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two-to-five-years. Strategic objectives have also been developed as part of this effort to help guide the department in addressing these issues. The Department of Community Development has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Department of Community Development has completed a draft of the full plan, a number of the key performance measures may be new to the department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

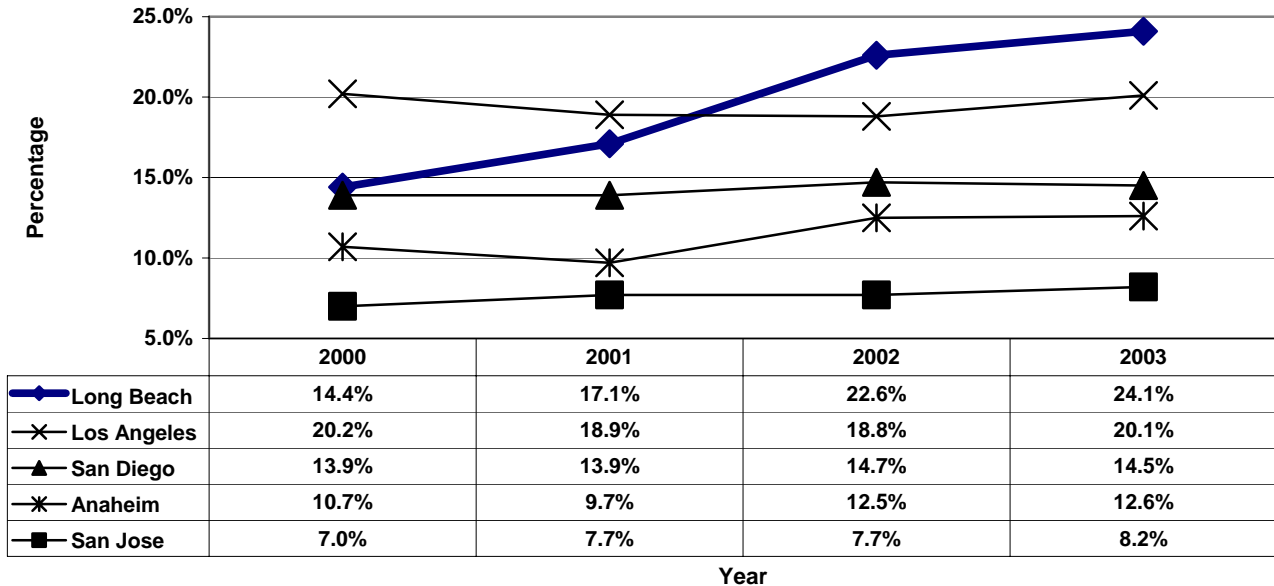
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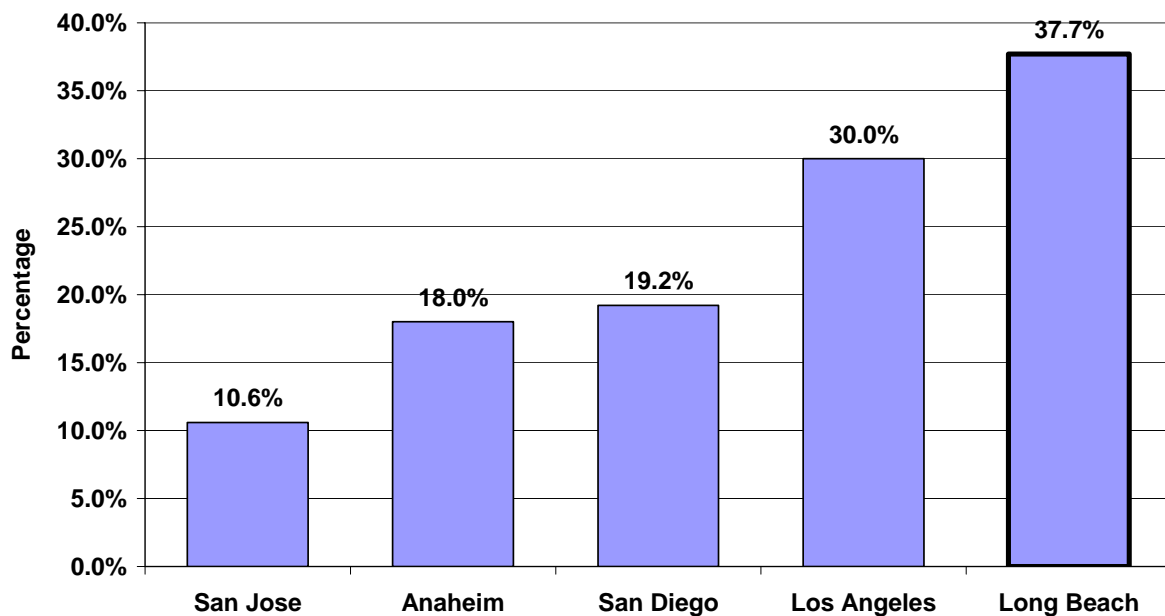
Service Delivery Environment

Long Beach has a substantially higher level of total residents and children under 18 living below the poverty level, compared to other large California cities. This information is from the US Census Bureau's *American Community Survey*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>.

Percent of People Below Poverty Level



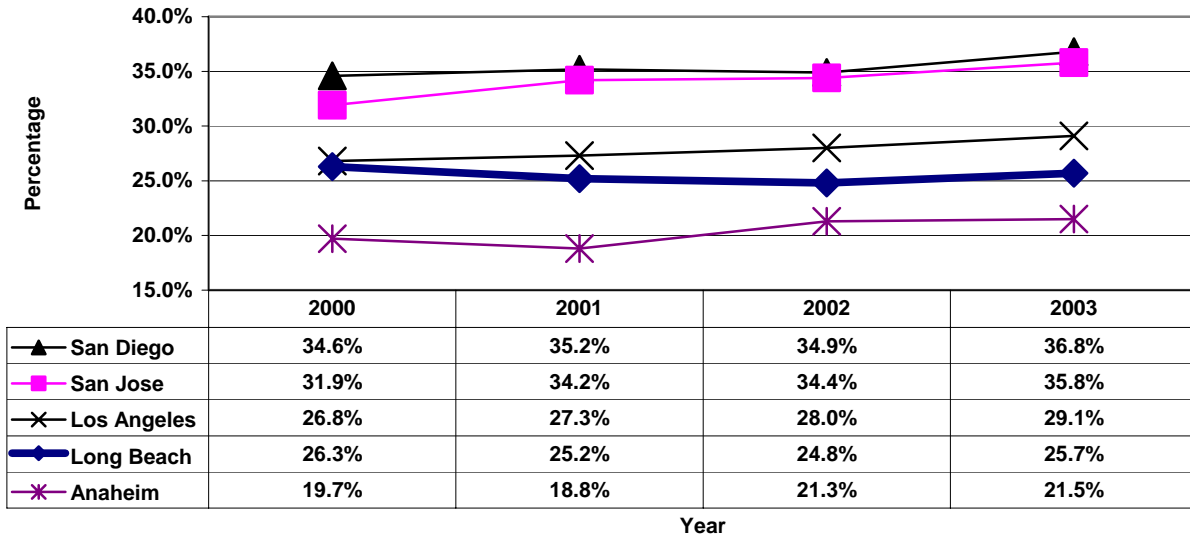
**Percent of Children Under 18 Years
Below Poverty Level in 2003**



Service Delivery Environment

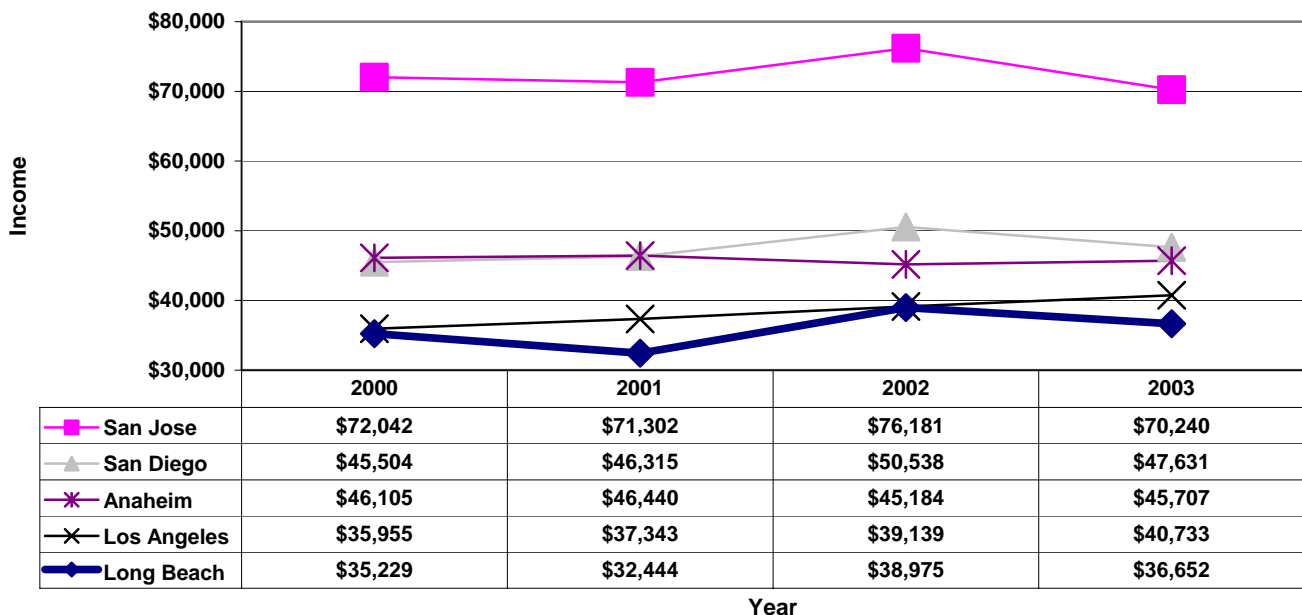
Long Beach has a substantially lower percentage of adults who have earned a bachelors degree, compared to other large California cities. This information is from the US Census Bureau's *American Community Survey*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>.

**Percent of People 25 Years and Over
Who Have Completed a Bachelor's Degree**



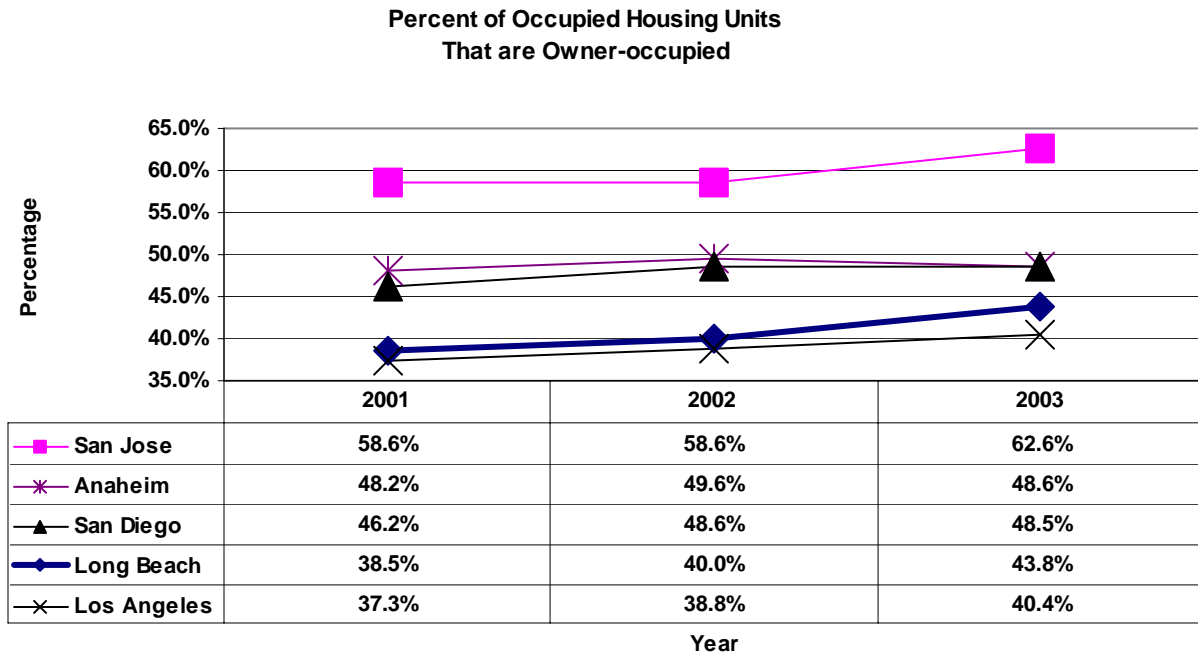
Compared to other large cities in California, Median Household Income is lower in Long Beach. As with other large California cities, the income has not been growing. This information is from the US Census Bureau's *American Community Survey*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>.

Median Household Income



Service Delivery Environment

Historically, Long Beach home ownership rates have been among the lowest of large California cities. But Long Beach has been experiencing substantial growth in home ownership in recent years, and the Community Development Department expects to help the City continue this trend through 2006. This information is from the US Census Bureau's *American Community Survey*, available at <http://www.census.gov/acs/www/Products/Ranking/index.htm>.



Significant Issues

- The economy of Long Beach is transitioning from an industrial to service economy, resulting in lower paid employment.
- The major commercial corridors are no longer economically viable, resulting in:
 - Negative public perception of the City's vitality;
 - Significant resistance from companies/businesses to relocate to the City;
 - Viable businesses are losing customers; and
 - Diminishing sense of community.
- There is a growing under skilled, undereducated workforce in the City of Long Beach, creating higher unemployment and increased poverty rates.
- The City has an increasing number of youths who are not employed or attending school. As a result, they are unprepared to enter the workforce and are engaged in negative behaviors and activities.
- The current housing stock does not adequately meet the full range of community needs.
- Some neighborhoods in Long Beach are deteriorating as evidenced by overcrowding, lack of maintenance, inadequate retail services, limited open space, and an increase in absentee landlords who are not maintaining their property.
- The Department of Community Development is working in an era of constrained resources and competing visions, which results in inefficient use of resources and limits the ability to optimize its funding.
- Recently the Redevelopment Agency completed an independent study of Redevelopment activities in the City. Community Development is working with the Agency Board and City Council to improve communication and implement the study recommendations.
- The Economic Development Commission is working to develop a Jobs and Business Strategy to prioritize activities related to economic development. This plan should be finalized in October 2005.

Strategic Objectives

- Neighborhood Development: By FY 09, the Department will focus its services on targeted neighborhoods as measured by:
 - \$15 million spent on land assembly and improvements for open space; and
 - 80 percent of property owners in targeted neighborhoods are in compliance with Health, Building and Safety codes within 120 days of initial contact
- Youth: By FY09, the Department will increase the percentage of youth placed in training, internship, and employment by 10 percent.
- Workforce Development: By FY09, the Department will increase the number of graduates from its job training programs into higher paying jobs by 8 percent.
- Home Ownership: By FY09, 50 percent of the units built through assistance from the Department will be for home ownership.
- Economic Development: By FY09, the Department will increase the number of employees by 10 percent in targeted economic clusters.
- Commercial Corridors: By FY09, the Department will enhance the quality and appearance of the properties in the targeted commercial corridors by 15 percent.
- Redevelopment: By FY07, the Department will effectively implement the recommendations of the Independent Study of Redevelopment.
- Organizational Efficiency: By FY09, the Department will increase efficiency by coordinating department resources as measured by implementation of:
 - Housing Action Plan
 - Job and Business Strategy
 - Jobs Initiative
 - Redevelopment Strategic Guides
 - Consolidated Plan

Summary by Line of Business and Fund

FY 06 Proposed Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Community Enhancement					
Expenditures*	17,387,329	18,728,021	17,998,824	96%	20,351,843
Revenues*	19,848,710	22,653,793	22,887,034	101%	21,129,218
FTEs	137.10	79.10	79.10	100%	84.08
Housing					
Expenditures	88,695,013	84,763,878	85,367,834	101%	126,253,842
Revenues	89,484,189	87,554,607	81,118,246	93%	112,198,238
FTEs	83.38	75.09	75.09	100%	75.09
Economic Development					
Expenditures	13,661,962	18,738,277	20,029,070	107%	12,757,406
Revenues	9,987,461	19,732,422	18,079,714	92%	10,099,240
FTEs	30.25	71.45	71.45	100%	70.75
Development Services					
Expenditures	66,226,977	88,438,783	143,754,424	163%	170,495,559
Revenues	66,753,983	242,749,432	251,625,678	104%	65,992,770
FTEs	35.55	38.55	38.55	100%	42.25
Administration					
Expenditures	34,210	(22,883)	-	0%	-
Revenues	(8)	-	66	-	-
FTEs	14.70	13.20	13.20	100%	13
Department TOTAL					
TOTAL Expenditures	186,005,491	210,646,076	267,150,152	127%	329,858,650
TOTAL Revenues	186,074,336	372,690,254	373,710,738	100%	209,419,466
TOTAL FTEs	300.98	277.39	277.39	100%	285.57

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* In FY 04, the Code Enforcement program was administered by the Department of Planning and Building, and the Department of Health and Human Services.

Summary by Line of Business and Fund

FY 06 Proposed Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
GENERAL	5,881,603	7,129,029	(1,247,426)
RDA-POLY HIGH	3,206,798	464,000	2,742,798
RDA-WEST BEACH	1,811,420	1,066,725	744,695
RDA-WEST LONG BEACH INDUSTRIAL	8,625,635	7,249,021	1,376,614
RDA-DOWNTOWN REDEVELOPMENT	16,535,908	12,763,560	3,772,348
RDA-PROJECT INCOME	3,371,500	3,428,318	(56,818)
RDA-LOS ALTOS	1,210,846	1,224,330	(13,484)
RDA-CENTRAL LONG BEACH	30,673,687	7,081,592	23,592,095
RDA-NORTH LONG BEACH	69,391,295	22,488,000	46,903,295
RDA-HOUSING	28,919,134	3,519,134	25,400,000
HEALTH	483,825	552,472	(68,647)
PARKING AND BUSINESS AREA IMPROVEMENT	2,482,500	2,549,312	(66,812)
HOUSING DEVELOPMENT	52,873,002	38,994,390	13,878,612
BELMONT SHORE PKG METER	573,612	448,000	125,612
BUSINESS ASSISTANCE	1,876,438	1,890,000	(13,562)
COMMUNITY DEVELOPMENT GRANTS	26,968,713	27,422,032	(453,320)
HOUSING AUTHORITY	66,798,365	66,814,605	(16,240)
TIDELANDS OPERATIONS	8,089,017	4,115,946	3,973,071
MARINA	8,750	30,000	(21,250)
QUEEN MARY	76,602	189,000	(112,398)
Total	329,858,650	209,419,466	120,439,184

Community Enhancement Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Neighborhood Services					
Expenditures	9,333,812	8,830,219	8,220,644	93%	7,461,425
Revenues	13,252,502	15,092,733	14,821,731	98%	11,376,433
FTEs	47.00	44.35	44.35	100%	45.08
Youth Development					
Expenditures	2,349,353	3,092,221	2,904,847	94%	3,407,051
Revenues	2,156,550	132,466	2,708,316	2045%	3,203,856
FTEs	-	1.00	1.00	100%	-
Career Development Services					
Expenditures	3,721,774	3,333,272	4,467,142	134%	5,052,500
Revenues	3,741,953	6,011,165	4,467,143	74%	5,052,500
FTEs	51.75	-	-	-	-
Code Enforcement					
Expenditures*	1,982,390	3,472,308	2,406,190	69%	4,430,866
Revenues*	697,705	1,417,429	889,844	63%	1,496,429
FTEs	38.35	33.75	33.75	100%	39.00
Line of Business TOTAL					
TOTAL Expenditures	17,387,329	18,728,021	17,998,824	96%	20,351,843
TOTAL Revenues	19,848,710	22,653,793	22,887,034	101%	21,129,218
TOTAL FTEs	137.10	79.10	79.10	100%	84.08

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* In FY 04, this program was administered by the Department of Planning and Building, and the Department of Health and Human Services.

Purpose Statement:

To provide social and business services to residents and business owners so they can improve the quality of Long Beach neighborhoods.

Key FY 05 Accomplishments:

- The Neighborhood Services staff partnered with residents and community groups to complete over 175 neighborhood clean-up projects. The Neighborhood Resource Center provided assistance and training services to over 20,000 Long Beach community leaders and residents.
- This past year, the City's Youth Opportunity Center provided intensive academic enrichment and employment services to over 520 youth. As a result, 93% were either placed in employment, received an internship, and/or significantly increased their academic skill levels.
- The Career Transition Center continued its innovative programs of addressing the shortage of skilled nursing and other healthcare professionals, as well as its initiative to re-train dislocated workers from the technology industry as math and science teachers.
- The State Employment Development Department found that more than 8,900 customers who used the services of the Career Transition Center in the last completed Program Year were placed in employment and working at time of validation.
- As part of the citywide Code Enforcement consolidation, staff have been cross-trained on all areas of health, building and zoning enforcement and are now deployed on a geographic basis to eliminate redundant inspections and increase productivity.

Neighborhood Services Program

Focus Area: Neighborhoods and Housing

Line of Business: Community Enhancement

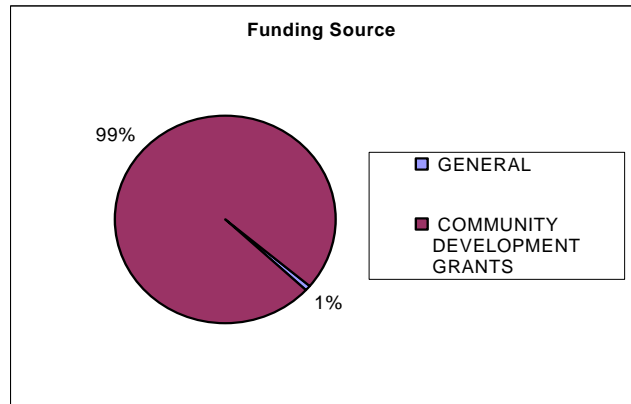
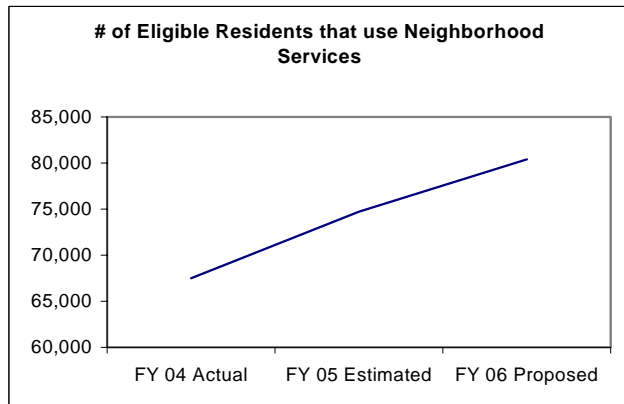
Program Purpose Statement: To provide programs, training, and referral services to residents so that they can be empowered to improve their neighborhoods.

Key Services Provided: Community Organization Activities, Exterior Improvement Grants, Tree Plantings, Neighborhood Clean-up Events, Neighborhood Improvement Grants and Loans, Individual Technical Assistance and Workshops, Graffiti Removal Services, Leadership Training Sessions, Translation Services, Neighborhood Resource Center Services, and Community Police Center Services

Neighborhood Services	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	9,333,812	8,830,219	8,220,644	93%	7,461,425
Revenues	13,252,502	15,092,733	14,821,731	98%	11,376,433
FTEs	47.00	44.35	44.35	100%	45.08

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
# of Eligible Residents that use Neighborhood Services	67,496	74,718	74,718	100%	80,392
% of Eligible Neighborhood Residents Participating in Total Neighborhood Services	28%	31%	31%	100%	34%
Expenditure per Participant	138	118	110	93%	93
# of Residents in CDBG Eligible Areas	238,245	238,245	238,245	100%	238,245

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Neighborhood Services will offer a multi-lingual child passenger and seat belt training courses funded by a new grant from the State of California Office of Traffic Safety.

Youth Development Program

Focus Area: Economic Assistance

Line of Business: Community Enhancement

Program Purpose Statement: To provide academic and career services to youth ages 14-24 so they can be better prepared to enter the workforce.

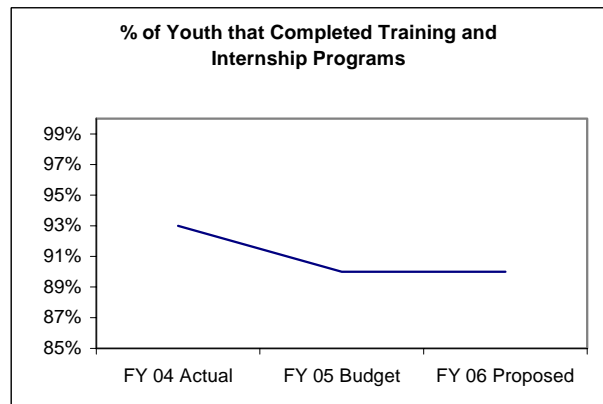
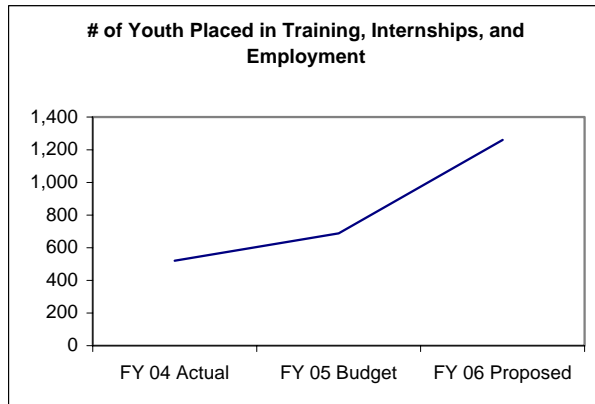
Key Services Provided: Education Program Enrollments, Academic and Career Advising and Tutoring Services, Academic and Work Readiness Workshops, Internship and Volunteer Opportunities, Job Referrals and Placements, Youth Resource Center Services, and Support Services

Youth Development	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	2,349,353	3,092,221	2,904,847	94%	3,407,051
Revenues*	2,156,550	132,466	2,708,316	2045%	3,203,856
FTEs	-	1.00	1.00	100%	-

* This program is entirely funded by the Community Development Grants Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% of Youth that Completed Training and Internship Programs	93%	90%	90%	100%	90%
# of Youth Placed in Training, Internships, and Employment	521	688	688	100%	1260
Cost per Training Placement/Enrollment	4,509	4,495	4,222	94%	2,704
# of Youth Ages 14-24 Requesting Services	5,272	5,300	5,300	100%	5,300

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: The number of Youth placed in training, internships, and employment is budgeted to increase by 83% due to expansion of the Youth Opportunity Center's Internship Program and implementation of the Construction Apprenticeship Program under the Construction Jobs Initiative.

Career Development Services Program

Focus Area: Economic Assistance

Line of Business: Community Enhancement

Program Purpose Statement: To provide employment preparation services to unemployed and underemployed adults so they can obtain employment or better employment.

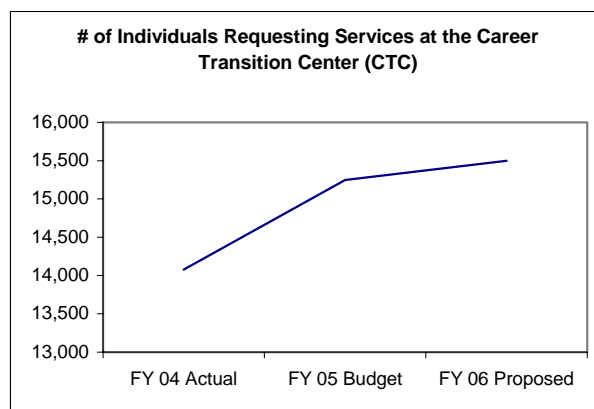
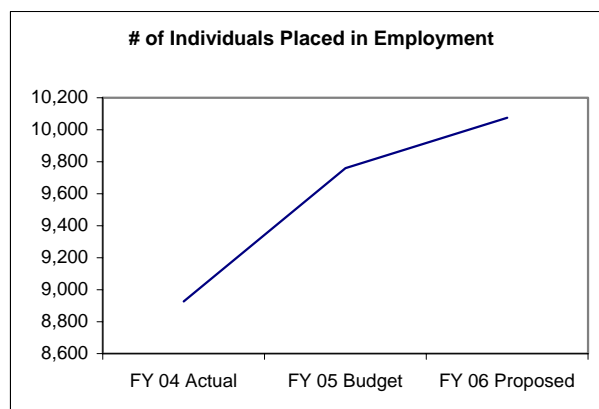
Key Services Provided: Workforce Readiness Workshops, Life Skills Workshops, Case Management Services (Counseling, support, assessment, and referrals), Job Placements, Job Referrals, Training Vouchers, Job Retention Services

Career Development Services	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	3,721,774	3,333,272	4,467,142	134%	5,052,500
Revenues	3,741,953	6,011,165	4,467,143	74%	5,052,500
FTEs	51.75	-	-	-	-

* This program is entirely funded by the Community Development Grants Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% of Individuals Placed in Employment	63.4%	64%	64%	100%	65%
# of Individuals Placed in Employment	8,927	9,760	9,760	100%	10,075
Cost per Individual Placed in Employment	417	342	458	134%	501
# of Individuals Requesting Services at the Career Transition Center (CTC)	14,077	15,250	15,250	100%	15,500

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: After three years of declining funding for Workforce programs, the Workforce Investment Act (WIA) formula grant for FY06 increased by \$1.4 million.

Code Enforcement Program

Focus Area: Neighborhoods and Housing

Line of Business: Community Enhancement

Program Purpose Statement: To provide inspections and, if necessary, citation services to business and property owners so they will maintain their properties and be in compliance with the health and safety codes.

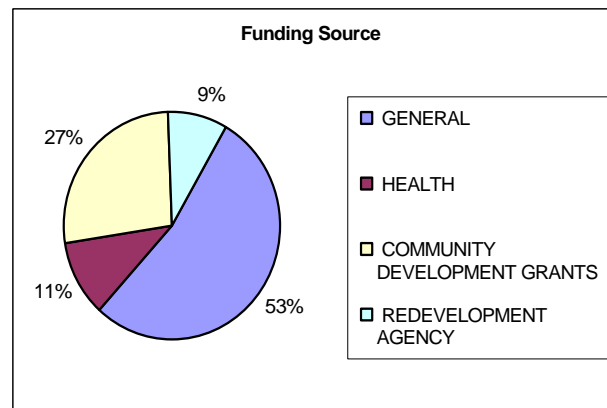
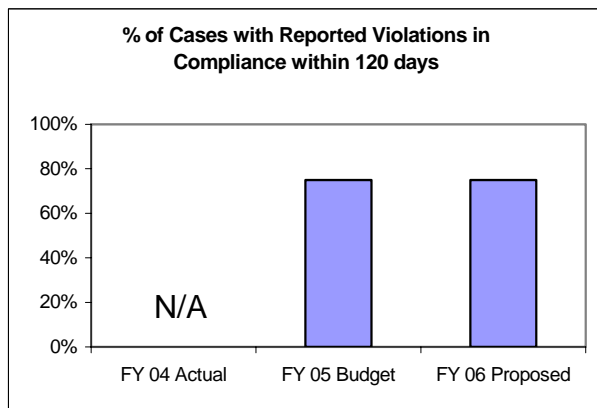
Key Services Provided: Inspections, Citations, Housing Assistance Referrals, Community Code Enforcement Education Sessions, Client Case Reviews and Status Reports, and Prosecution Referrals

Code Enforcement	Actual FY 04*	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	1,982,390	3,472,308	2,406,190	69%	4,430,866
Revenues	697,705	1,417,429	889,844	63%	1,496,429
FTEs	38.35	33.75	33.75	100%	39.00

* In FY 04, this program was administered by the Department of Planning and Building, and the Department of Health and Human Services.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% of Cases with Reported Violations in Compliance within 120 days	(a)	75%	75%	100%	75%
# of Cases with Reported Violations in Compliance within 120 days	(a)	6,000	6,000	100%	6,000
Expenditure per Reported Violation Processed	(a)	(a)	(a)	(a)	(a)
# of Properties with Reported Violations	(a)	8,000	8,000	100%	8,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Use of Combination Building Inspector Aide positions to handle minor code violations will be fully implemented in FY06, reducing costs and increasing Code Enforcement Program efficiencies.

Housing Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Housing Development					
Expenditures	11,379,691	5,931,253	8,575,221	145%	38,630,827
Revenues	9,876,969	3,043,215	4,878,691	160%	24,583,969
FTEs	12.73	13.83	13.83	100%	13.83
Housing Assistance					
Expenditures	65,415,029	64,072,762	64,391,456	100%	68,661,660
Revenues	66,673,843	63,393,851	64,949,204	102%	68,812,142
FTEs	60.00	49.71	49.71	100%	49.71
Housing Rehabilitation					
Expenditures	11,900,293	14,759,863	12,401,157	84%	18,961,355
Revenues	12,933,377	21,117,541	11,290,352	53%	18,802,127
FTEs	10.65	11.55	11.55	100%	11.55
Line of Business TOTAL					
TOTAL Expenditures	88,695,013	84,763,878	85,367,834	101%	126,253,842
TOTAL Revenues	89,484,189	87,554,607	81,118,246	93%	112,198,238
TOTAL FTEs	83.38	75.09	75.09	100%	75.09

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement:

To provide homeownership, housing rehabilitation, and rental assistance to residents so they can meet their housing needs.

Key FY 05 Accomplishments:

- Completed a bond issue that will provide \$55.7 million to help finance the Housing Action Plan adopted by City Council. (This bond is supported by Redevelopment funds and managed by the Long Beach Housing Development Company.)
- Completed of the Aqua (556 units) and CityPlace Lofts (72 units) condominium projects providing new homeownership opportunities in the Downtown. Began construction on Olive Court (58 units) and 133 Promenade Walk (97 units) for sale condominium developments. Began construction of the Pacific Apartments (42 units) and Puerto del Sol (64 units), large family rental developments. Completed rehabilitation of 126 out of a total of 320 rental units in several DECRO rental properties.
- Partnered with the Department of Health and Human Services to create a down payment and security deposit assistance program to assist homeless families move into permanent housing.
- After being over-leased by approximately 6% in FY04, the Long Beach Housing Authority, which provides rental assistance to low-income residents, is on target to have 100% of its authorized Section 8 Vouchers leased, and was once again able to pull names from the Wait List because it was no longer over-leased.

Housing Development Program

Focus Area: Neighborhoods and Housing

Line of Business: Housing

Program Purpose Statement: To provide new affordable and market rate housing to individuals and families so they can have quality housing.

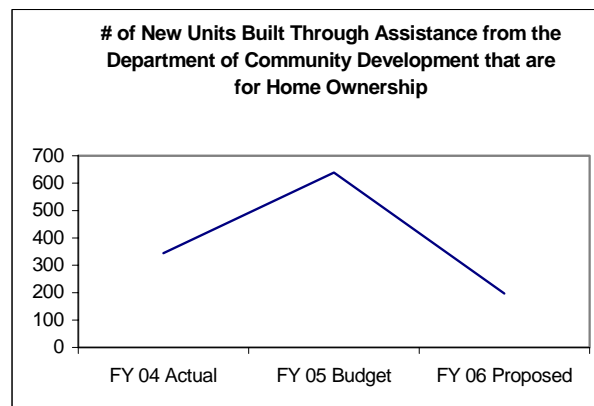
Key Services Provided: New Homes/Apartments, Senior Housing, Special Needs Housing, Home Purchase Loans, Land Write-downs, Technical Assistance, and Plans and New Strategies

Housing Development	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures*	11,379,691	5,931,253	8,575,221	145%	38,630,827
Revenues*	9,876,969	3,043,215	4,878,691	160%	24,583,969
FTEs	12.73	13.83	13.83	100%	13.83

* This program is entirely funded by the Housing Development Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% of New Units Built Through Assistance from the Department of Community Development that are for Home Ownership	2%	100%	100%	100%	79%
# of New Units Built Through Assistance from the Department of Community Development that are for Home Ownership	344	639	639	100%	197
Cost of City Assistance per New Unit Built for Home Ownership	(a)	(a)	(a)	(a)	(a)
Number of New Units Needed	(a)	3,512	3,512	100%	3,580

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Implementation of the first phase of the Housing Action Plan in each of the three target areas (Washington School, Central, and North Long Beach/King School) including acquisition of key properties.

Housing Assistance Program

Focus Area: Neighborhoods and Housing

Line of Business: Housing

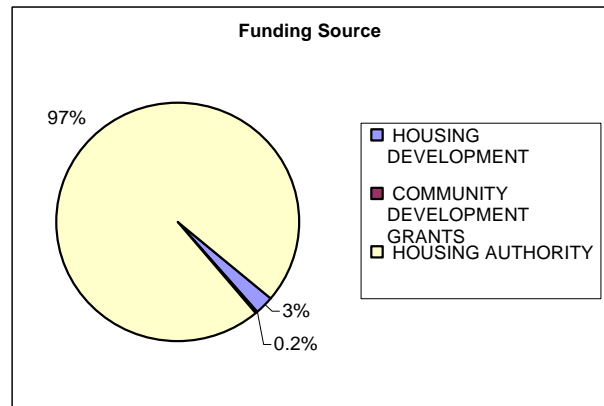
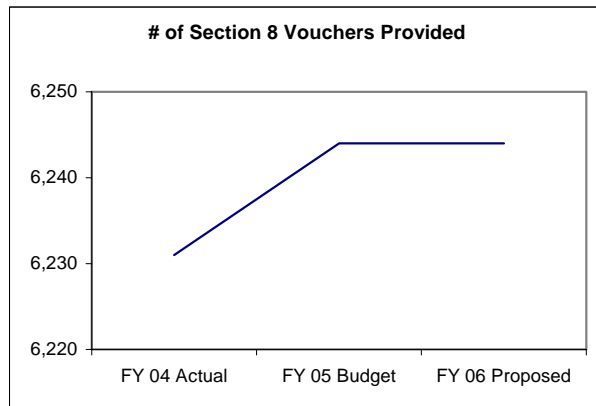
Program Purpose Statement: To provide financial and technical assistance services to low-income residents of Long Beach so that they can live in safe and sanitary housing conditions or purchase their first homes.

Key Services Provided: First time Homebuyer Loans, Seminars, Housing Vouchers, Security and Utility Payments, Unit Inspections, Escrow Accounts, Family Self Sufficiency Referrals, and Social Service Referrals

Housing Assistance	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	65,415,029	64,072,762	64,391,456	100%	68,661,660
Revenues	66,673,843	63,393,851	64,949,204	102%	68,812,142
FTEs	60.00	49.71	49.71	100%	49.71

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% of Authorized Vouchers that are Leased	106%	101%	101%	100%	98%
# of Section 8 Vouchers Provided	6,231	6,244	6,244	100%	6,244
Expenditures per Section 8 Voucher Provided	10,498	10,261	10,313	100%	10,996
# of Section 8 Eligible Participants on the Waiting List	16,714	16,700	16,700	100%	16,500

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: The Housing Authority's FY 06 budget allocation from the Federal government (Department of Housing and Urban Development) is unknown at this time. However, it is anticipated that the Housing Authority will maintain nearly 98% utilization of its Section 8 Vouchers.

Housing Rehabilitation Program

Focus Area: Neighborhoods and Housing

Line of Business: Housing

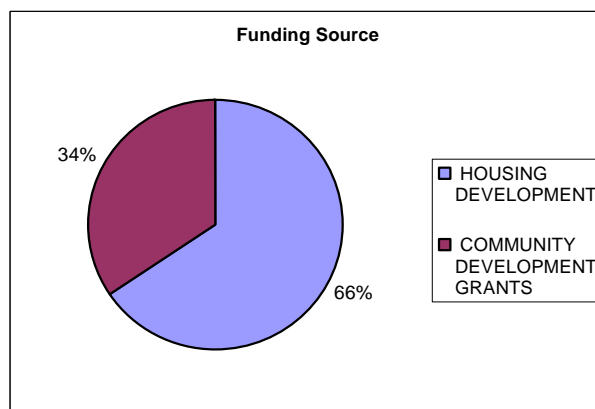
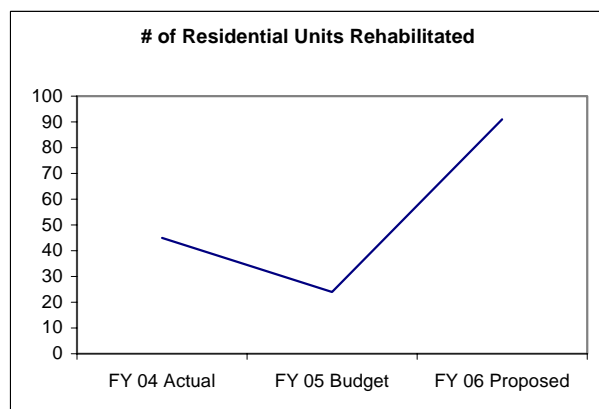
Program Purpose Statement: To provide financial assistance to property owners so they can enhance the quality, safety, and appearance of housing.

Key Services Provided: Grants, Homeowner Loans, Developer Loans, Housing Inspections, Workshops

Housing Rehabilitation	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	11,900,293	14,759,863	12,401,157	84%	18,961,355
Revenues	12,933,377	21,117,541	11,290,352	53%	18,802,127
FTEs	10.65	11.55	11.55	100%	11.55

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% of Properties Rehabilitated that were Cited by Code Enforcement	(a)	(a)	(a)	(a)	(a)
# of Residential Properties Rehabilitated	44	24	24	100%	50
# of Residential Units Rehabilitated	45	24	24	100%	91
Expenditure per Housing Unit Rehabilitated	(a)	(a)	(a)	(a)	(a)
Expenditure per Property Rehabilitated	(a)	(a)	(a)	(a)	(a)
# of Households in Units in the City over 50-Years Old	(a)	(a)	(a)	(a)	94,915

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Highlight: Implementation of the first phase of the Housing Action Plan in each of the three target areas (Washington School, Central, and North Long Beach/King School) including the revision of homeowner assistance programs to meet the individual needs of each area.

Economic Development Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Business Development					
Expenditures	3,155,390	8,051,303	7,627,376	95%	4,081,676
Revenues	2,363,937	12,490,189	11,197,511	90%	3,477,968
FTEs	12.35	13.30	13.30	100%	12.70
Business Infrastructure for Economic Development					
Expenditures	3,427,625	2,341,922	4,315,426	184%	900,701
Revenues	1,011,682	1,000,000	692,620	69%	333,960
FTEs	-	1.70	1.70	100%	1.00
Business Assistance					
Expenditures	5,879,188	7,303,070	7,333,586	100%	7,245,740
Revenues	5,290,120	5,235,331	5,310,038	101%	5,687,312
FTEs	17.90	16.45	16.45	100%	16.05
Workforce Development					
Expenditures	1,199,758	1,041,983	752,681	72%	529,289
Revenues	1,321,722	1,006,902	879,545	87%	600,000
FTEs	-	40.00	40.00	100%	41.00
Line of Business TOTAL					
TOTAL Expenditures	13,661,962	18,738,277	20,029,070	107%	12,757,406
TOTAL Revenues	9,987,461	19,732,422	18,079,714	92%	10,099,240
TOTAL FTEs	30.25	71.45	71.45	100%	70.75

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement:

To provide business and workforce development services to businesses so they can support a sustainable and prosperous economy that provides quality jobs for Long Beach residents.

Key FY 05 Accomplishments:

- The Workforce Development Bureau's Business Services Team organized two large-scale job fairs - one focused on adult, and one for youth - as well as dozens of targeted recruitment events for businesses throughout the City, resulting in opportunities for several thousand adult and youth residents.
- The Career Transition Center's Employment Training Panel programs provided assistance to dozens of businesses in maintaining an edge against out-of-state competition by upgrading the skills of nearly 300 workers.

Business Development Program

Focus Area: Economic Assistance

Line of Business: Economic Development

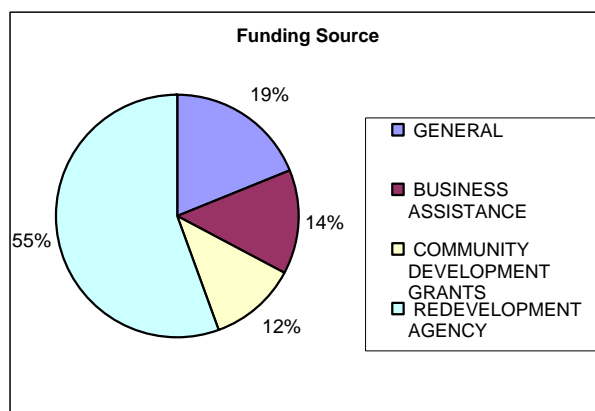
Program Purpose Statement: To provide business attraction and creation services to businesses and entrepreneurs so they can locate and prosper in the City, create and retain jobs for residents, and enhance City tax revenues.

Key Services Provided: Site Selection Services, Permit Assistance and entitlements, Marketing Services, Statistical and Financial Analysis, Web Pages, Conferences and Trade Fairs

Business Development	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	3,155,390	8,051,303	7,627,376	95%	4,081,676
Revenues	2,363,937	12,490,189	11,197,511	90%	3,477,968
FTEs	12.35	13.30	13.30	100%	12.70

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% of Businesses that were Created or Relocated to Long Beach of those Receiving Services	(a)	(a)	(a)	(a)	(a)
# of Businesses Receiving Business Development Services	(a)	(a)	(a)	(a)	(a)
Expenditure per New Business Created or Relocated	(a)	(a)	(a)	(a)	(a)
# of Business Contacts	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Highlight: Since the City's "Enterprise Zone" designation is expected to expire in 2007, the Economic Development Bureau will maximize FY06 outreach activities to a broad range of businesses located in Enterprise Zone areas in order to maximize utilization of this business incentive prior to its expiration.

Business Infrastructure for Economic Development Program

Focus Area: Economic Assistance

Line of Business: Economic Development

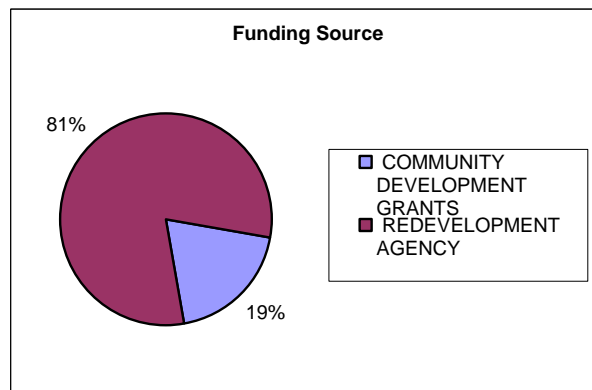
Program Purpose Statement: To provide facilitated and funded essential public and private facilities services to the business community so they can prosper in the City of Long Beach.

Key Services Provided: Public Parking Spaces, Commercial Façade Improvements, Street and Sidewalk Improvements, Utility Projects, Façade Improvements, Signage, Public Art, Wireless Internet Access, Neighborhood Identification Signs, Fiber Optic Cables

Business Infrastructure for Economic Development	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	3,427,625	2,341,922	4,315,426	184%	900,701
Revenues	1,011,682	1,000,000	692,620	69%	333,960
FTEs	-	1.70	1.70	100%	1.00

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% of Linear Feet of Street, Alleys, Sidewalk and Median Improvements Completed in Targeted Commercial Corridors	(a)	(a)	(a)	(a)	(a)
# of Linear Feet of Street, Alleys, Sidewalk and Median Improvements Completed in Targeted Commercial Corridors	(a)	(a)	(a)	(a)	(a)
Expenditure per Linear Foot of Streets, Alleys, Sidewalks, Medians Improved	(a)	(a)	(a)	(a)	(a)
# of Linear Feet of Street, Alleys, Sidewalks and Medians in Targeted Commercial Corridors	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Highlight: The Redevelopment Agency will provide \$6.6 million to improve streets and streetscapes in the North Long Beach Redevelopment Project Area.

Business Assistance Program

Focus Area: Economic Assistance

Line of Business: Economic Development

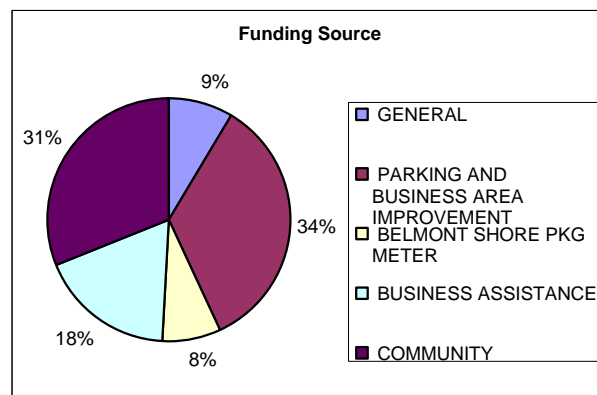
Program Purpose Statement: To encourage business retention and expansion through financing, technical assistance, and information services to business owners and entrepreneurs so they can start, operate, and grow successful businesses within the City of Long Beach.

Key Services Provided: Loans, Grants, Technical Assistance (Counseling, Workshops, surveys, and outreach), Bids, Business Improvement Districts, Rehab Loans and Grants

Business Assistance	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	5,879,188	7,303,070	7,333,586	100%	7,245,740
Revenues	5,290,120	5,235,331	5,310,038	101%	5,687,312
FTEs	17.90	16.45	16.45	100%	16.05

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% of Business Receiving Assistance Services who Remained Located in the City or Expanded as Result of Receiving Services	(a)	(a)	(a)	(a)	(a)
# of Businesses Receiving Business Assistance Services	(a)	(a)	(a)	(a)	(a)
Expenditure per Business Retained or Expanded	(a)	(a)	(a)	(a)	(a)
# of Inquiries Received from Businesses Regarding Assistance Programs	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Highlight: With City Council Approval, the Economic Development Bureau will compete for funding from the New Markets Tax Credit Program. This program is designed to stimulate investments in commercial real estate and business ventures located in low-income urban and rural areas.

Workforce Development Program

Focus Area: Economic Assistance

Line of Business: Economic Development

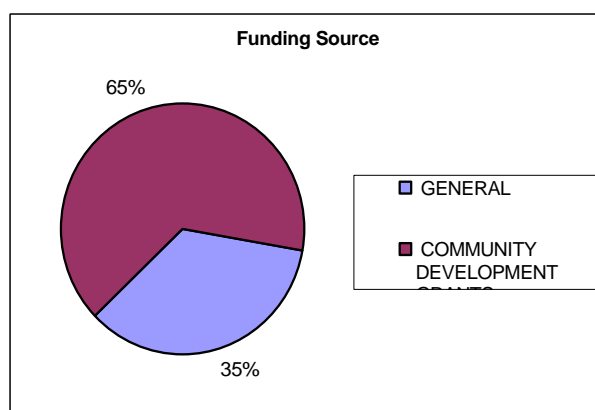
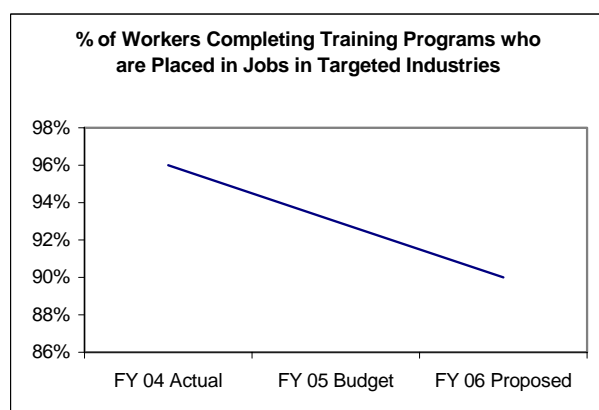
Program Purpose Statement: To provide human resource solutions to businesses so they can increase productivity and efficiency by hiring Long Beach residents.

Key Services Provided: Recruiting Services, Screening and Hiring Services, Downsizing Plans, Labor Market Reports, Layoff Aversion Strategies, Skills Upgrade Grants, Industry Specific Trainings, Job Fairs

Workforce Development	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	1,199,758	1,041,983	752,681	72%	529,289
Revenues	1,321,722	1,006,902	879,545	87%	600,000
FTEs	-	40.00	40.00	100%	41.00

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% of Workers Enrolled who Complete Training Programs	72%	62%	62%	100%	65%
% of Workers Completing Training Programs who are Placed in Jobs in Targeted Industries	96%	93%	93%	100%	90%
# of Workers Enrolled in Training Programs in Targeted Industries	706	331	331	100%	382
Expenditure per Trainee Served	(a)	(a)	(a)	(a)	(a)
# of Workers Interested in Training Programs in Targeted Industries	10,558	11,438	11,438	100%	11,625

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Highlight: The close-out of the State Employment Training Panel (ETP) grant and its associated skills upgrade programs are anticipated to result in a slight reduction in percentage of successful training completion placements.

Development Services Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Development Projects					
Expenditures	57,155,459	79,154,921	134,504,507	170%	161,277,300
Revenues	59,226,727	234,947,935	244,880,675	104%	58,227,504
FTEs	25.62	29.99	29.99	100%	32.64
Acquisition and Leasing					
Expenditures	9,071,518	9,283,862	9,249,917	100%	9,218,259
Revenues	7,527,256	7,801,497	6,745,004	86%	7,765,265
FTEs	9.93	8.56	8.56	100%	9.61
Line of Business TOTAL					
TOTAL Expenditures	66,226,977	88,438,783	143,754,424	163%	170,495,559
TOTAL Revenues	66,753,983	242,749,432	251,625,678	104%	65,992,770
TOTAL FTEs	35.55	38.55	38.55	100%	42.25

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement:

To support and promote appropriate development to improve the economic and physical environment of the City.

Key FY 05 Accomplishments:

- The successful negotiation and City Council approval of the Douglas Park development agreement, which will result in new construction of 3.3 million square feet of commercial space, 1,400 residential units, and over 11 acres of new public park land. The project is expected to generate up to 11,000 new jobs over the next 20 years.
- Completed a bond issue that will provide \$132.7 million to finance new development primarily in the North and Central Redevelopment Project Areas.
- Issued a Request for Proposal for the reuse of the City-owned former Southern California Edison building.
- Completed the Strategic Guide to Development for the Central Long Beach Redevelopment Project Area.
- Approved the Industrial Strategic Action Plan for the West Long Beach Industrial Redevelopment Project Area.

Development Projects Program

Focus Area: Economic Assistance

Line of Business: Development Services

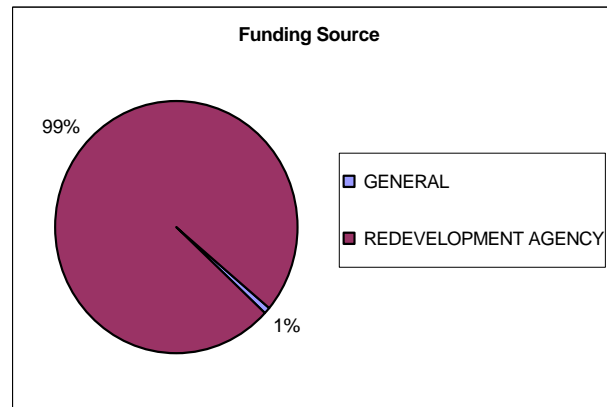
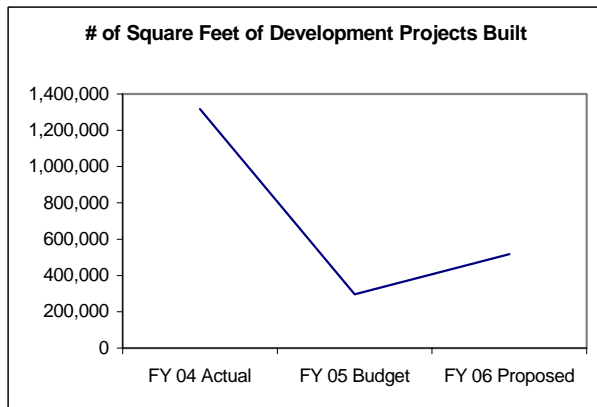
Program Purpose Statement: To guide and assist public and private developers in completing appropriate projects.

Key Services Provided: Disposition and Development Agreements, Land Assembly and Write Downs, Development Parameters, Design Reviews, Zoning Recommendations, Owner Participation Agreements, Environmental reviews, Consulting services

Development Projects	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	57,155,459	79,154,921	134,504,507	170%	161,277,300
Revenues	59,226,727	234,947,935	244,880,675	104%	58,227,504
FTEs	25.62	29.99	29.99	100%	32.64

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% of Development Proposals that become Development Projects in Square Feet	62%	80%	80%	100%	66%
# of Square Feet of Development Projects Built	1,317,672	295,804	295,804	100%	517,681
Expenditure per Square Foot of New Development Projects Built	\$ 43	\$ 268	\$ 455	170%	\$ 312
# of Square Feet of Development Project Proposals Submitted	6,025,429	333,808	333,808	100%	1,742,400

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Highlight: The Redevelopment Agency executed a Disposition and Development Agreement with The Olson Company for construction of 97 residential units and 12, 820 square feet of retail space on the west side of The Promenade at First Street. Construction, which began in May 2005, is scheduled for completion the summer of 2006. Final negotiations are in progress with Lyon Realty Advisors (104 rental units and 13,050 square feet. of Retail / Commercial space) and Lennar Southcoast Homebuilding (62 for sale units with 5,151 square feet of retail space) for further development along the east side of The Promenade. Along with construction on The Promenade, a new landscape master plan is in development to define the future appearance and use of The Promenade open space.

Acquisition and Leasing Program

Focus Area: Economic Assistance

Line of Business: Development Services

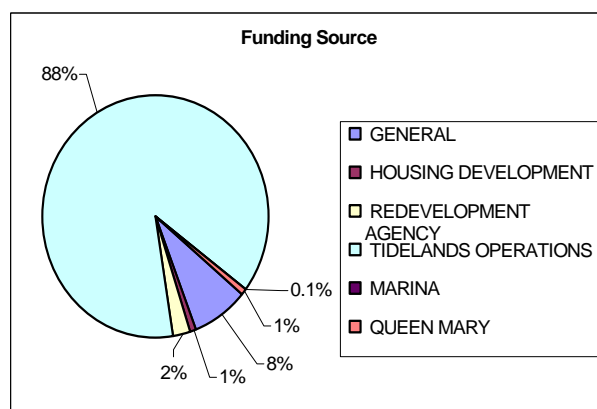
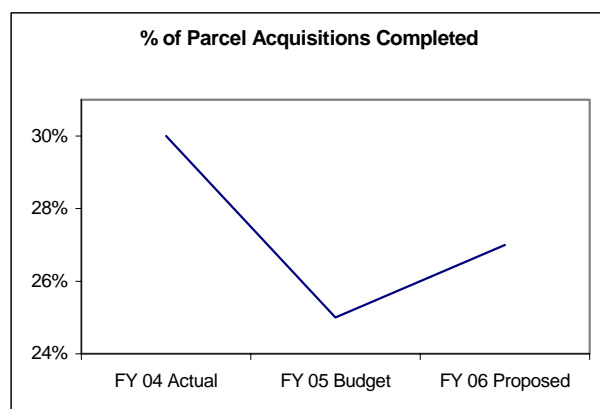
Program Purpose Statement: To provide property acquisition and leasing services to City departments and agencies.

Key Services Provided: Acquisitions and Condemnations, Property Titles, Land Sales, Relocation Services, Demolition Services, Remediation Services, Appraisal Services, Cost Estimates, Lease Administration Services, Design and construction administration services, Billing and collection services, Site selection services, Economic Analysis Services

Acquisition and Leasing	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	9,071,518	9,283,862	9,249,917	100%	9,218,259
Revenues	7,527,256	7,801,497	6,745,004	86%	7,765,265
FTEs	9.93	8.56	8.56	0%	9.61

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
% of Parcel Acquisitions Completed	30%	25%	25%	100%	27%
# of Parcels Acquired	60	70	70	100%	80
Expenditure for Staff, Overhead and Consulting Costs per Parcel Acquired	(a)	(a)	(a)	(a)	(a)
# of Acquisition Requests Received	200	275	275	100%	300
% of Leases Executed	77%	83%	83%	100%	83%
# of Leases Executed	17	25	25	100%	25
Expenditure for Staff, Overhead and Consulting Costs per Lease Executed	(a)	(a)	(a)	(a)	(a)
# of New Lease and Renewal Requests Received	22	30	30	100%	30

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Highlight: The Property Services Bureau will be coordinating and managing a significant acquisition program targeting nearly 300 properties in support of bond-financed Redevelopment and Housing Development projects in Central and North Long Beach.

Administration Line of Business

Program	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Administration					
Expenditures	34,210	(22,883)	-	0%	-
Revenues	(8)	-	66	100%	-
FTEs	14.70	13.20	13.20	100%	13.40
Line of Business TOTAL					
TOTAL Expenditures	34,210	(22,883)	-	0%	-
TOTAL Revenues	(8)	-	66	100%	-
TOTAL FTEs	14.70	13.20	13.20	100%	13.40

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- Implemented Safety and Workers' Compensation program improvements.
- Completed draft of Business Plan including Issues, Objectives, Program Structure and Performance Measures.
- Improved internal and external communication about key Department activities.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

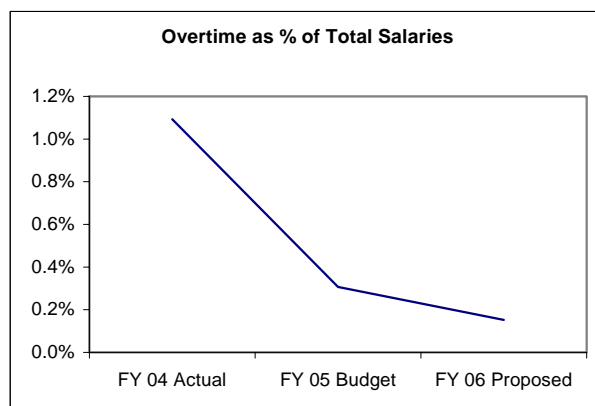
Program Description: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Administration	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
Expenditures	34,210	(22,883)	-	0%	-
Revenues	(8)	-	66	100%	-
FTEs	14.70	13.20	13.20	100%	13.40

Key Performance Measures	Actual FY 04	Budget FY 05	Estimated FY 05	Percent of Budget	Proposed FY 06
June Expenditure ETC as % of Year End Actual	102.0%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	116.8%	100%	100%	100%	100%
Department Vacancy Rate	18.2%	0.0%	15.5%	(a)	0.0%
Overtime as % of Total Salaries	1.1%	0.2%	0.3%	(a)	0.2%
# of Workers' Comp. Claims Involving Lost Time	7	13	13	(a)	12
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	0.8	0.8	1.0	130%	1.0
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.



FY 06 Budget Note: Community Development activities are primarily funded through various Federal and State grants, in addition to Redevelopment funds. Because of the Department's funding sources, administrative costs are allocated 100 percent to operations.

Summary by Character of Expense

Proposed* FY 06 Budget by Fund



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Estimated FY 05	Proposed* FY 06
Expenditures:					
Salaries, Wages and Benefits	15,675,122	20,073,672	22,663,889	22,318,663	24,784,388
Materials, Supplies and Services	125,426,362	131,458,315	150,910,321	196,430,216	239,560,989
Internal Support	3,496,261	2,622,182	2,984,611	3,589,042	3,062,040
Capital Purchases	34,168	-	-	5,416	109,600
Debt Service	19,532,191	17,131,329	23,998,859	31,258,264	29,502,157
Transfers from Other Funds	19,858,998	9,654,590	9,997,337	13,548,550	32,839,475
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	184,023,101	180,940,088	210,555,016	267,150,152	329,858,650
Revenues:					
Property Taxes	52,195,107	48,680,000	48,680,000	55,471,000	59,383,000
Other Taxes	5,321,785	6,289,691	6,289,691	6,299,691	6,428,812
Licenses and Permits	937,770	92,220	565,649	467,124	632,522
Fines and Forfeitures	-	-	322,093	55,845	322,093
Use of Money & Property	13,603,652	13,513,713	13,199,664	13,269,081	13,916,828
Revenue from Other Agencies	84,671,422	84,921,462	86,564,852	83,587,408	92,789,069
Charges for Services	605	-	571,864	530,726	621,864
Other Revenues	11,693,417	5,230,980	21,081,651	14,881,088	3,252,544
Interfund Services - Charges	218,193	284,630	284,630	269,190	288,426
Intrafund Services - GP Charges	280,703	333,144	333,144	362,214	311,444
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	3,128,913	220,320	187,697,626	188,594,843	257,280
Operating Transfers	13,325,064	5,616,871	7,099,390	9,922,529	31,215,584
Total Revenues	185,376,631	165,183,031	372,690,254	373,710,738	209,419,466
Personnel (Full-time Equivalents)	262.63	243.64	243.64	243.64	285.57

* Amounts exclude all-years carryover.

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Director-Community Development	1.00	1.00	1.00	162,018	177,072
Accountant III	-	1.00	1.00	56,479	62,431
Accounting Clerk II	1.00	1.00	1.00	36,672	36,672
Accounting Clerk III	3.00	3.00	3.00	112,597	118,339
Accounting Technician	-	2.00	2.00	80,182	78,399
Administrative Aide I	-	1.00	2.00	40,049	78,707
Administrative Aide II	1.00	1.00	1.00	39,446	43,524
Administrative Analyst I	4.00	-	-	-	-
Administrative Analyst II	3.00	3.00	5.00	180,814	281,452
Administrative Analyst II - NC	1.00	-	0.00	-	-
Administrative Analyst III	3.00	3.00	3.00	211,122	211,122
Administrative Intern-NC/H28	1.00	-	-	-	-
Administrative Intern-NC/H36	4.00	4.75	4.67	127,514	127,514
Administrative Intern-NC/H38	0.38	0.38	0.38	11,466	11,466
Administrative Intern-NC/H41	1.00	1.00	1.00	36,133	36,133
Administrative Officer – CD	1.00	1.00	1.00	75,155	79,032
Assistant Administrative Analyst I	2.00	2.00	2.00	85,959	85,412
Assistant Administrative Analyst II	6.00	7.00	6.00	357,093	288,949
Business Assistance Officer	1.00	1.00	-	89,193	-
Business Development Officer	1.00	1.00	1.00	105,999	105,999
CD Clerical Assistant I	2.00	-	-	-	-
CD Clerical Assistant II	1.00	-	-	-	-
CD Clerical Assistant III	1.00	-	-	-	-
CD Specialist I	12.75	4.00	4.00	184,856	187,514
CD Specialist III	20.00	12.00	11.00	674,077	637,424
CD Specialist IV	5.00	2.00	3.00	117,328	187,960
CD Specialist V	2.00	3.00	3.00	211,122	211,122
CD Technician I	-	1.00	1.00	36,672	36,672
CD Technician II	6.00	1.00	1.00	37,216	39,025
CD Technician III	11.00	5.00	5.00	194,012	205,544
CD Technician IV	-	2.00	3.00	86,923	132,886
Clerk Supervisor	1.00	1.00	1.00	43,524	43,524
Clerk Typist I	2.00	4.00	3.00	115,948	78,989
Clerk Typist II	14.00	11.00	15.00	371,995	498,990
Clerk Typist III	23.00	21.00	24.00	778,991	879,592
Clerk Typist IV	2.00	2.00	2.00	80,860	80,860
Combination Building Inspector Aide II	-	-	8.00	-	292,165
Combination Building Inspector	-	-	14.00	-	788,145
Commercial & Retail Development Officer	1.00	1.00	1.00	90,037	101,153
Community Development Analyst I	3.00	13.00	13.00	707,172	734,929
Community Development Analyst II	5.00	12.00	10.00	749,617	613,571
Community Development Analyst III	2.00	4.00	6.00	263,874	404,674
Community Information Specialist I	2.00	2.00	2.00	66,580	69,242
Subtotal Page 1	150.13	135.13	165.05	6,618,696	8,046,204

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Prop FTE	FY 05 Adopted Budget	FY 06 Proposed Budget
Subtotal Page 1	150.13	135.13	165.05	6,618,696	8,046,204
Community Service Officer	1.00	1.00	1.00	66,728	66,728
Community Worker-NC	10.00	10.01	10.02	282,678	267,603
Development Project Manager I	1.00	1.00	1.00	70,374	70,374
Development Project Manager II	10.00	11.00	11.00	820,442	812,401
Development Project Manager III	5.00	7.00	7.00	559,252	544,519
Diversity Outreach Officer	-	1.00	1.00	81,363	81,363
Economic Development Specialist I	5.00	-	-	-	-
Economic Development Specialist II	2.00	-	-	-	-
Economic Development Specialist III	3.00	-	-	-	-
Executive Secretary of the RDA Board	-	-	1.00	-	49,110
Executive Secretary	1.00	1.00	1.00	49,110	49,110
Financial Services Officer	1.00	1.00	1.00	78,070	84,911
Housing Assistance Coordinator	5.00	5.00	5.00	280,005	285,450
Housing Assistance Officer	1.00	1.00	1.00	79,167	79,167
Housing Development Officer	1.00	1.00	1.00	85,036	85,036
Housing Operations Officer	1.00	1.00	1.00	90,231	90,231
Housing Rehabilitation Counselor	-	4.00	4.00	225,130	224,582
Housing Rehabilitation Supervisor II	1.00	1.00	1.00	66,858	66,858
Housing Specialist II	17.00	12.00	12.00	509,125	513,989
Housing Specialist III	11.00	11.00	11.00	505,618	507,906
Manager-Admin & Financial Services	1.00	1.00	1.00	92,037	103,044
Manager-Economic Development	1.00	1.00	1.00	119,528	120,000
Manager-Housing Authority	1.00	1.00	1.00	99,483	99,483
Manager-Housing Services	1.00	1.00	1.00	95,039	95,039
Manager-Neighborhood Services	1.00	1.00	1.00	101,669	113,044
Manager-Project Development	1.00	1.00	1.00	120,049	120,050
Manager-Property Services	1.00	1.00	1.00	90,997	105,043
Manager-Redevelopment	1.00	1.00	1.00	125,487	125,487
Manager-Workforce Development	1.00	1.00	1.00	101,352	101,352
Marketing Economic Development Officer	1.00	-	-	-	-
Members Boards and Commissions	-	-	-	37,600	37,600
Neighborhood Improvement Officer	1.00	1.00	2.00	75,924	164,685
Neighborhood Resources Officer	1.00	1.00	1.00	64,607	72,330
Neighborhood Services Specialist I	-	3.00	3.00	120,465	103,092
Neighborhood Services Specialist II	-	5.00	-	219,002	-
Neighborhood Services Specialist III	-	-	5.00	-	232,094
Payroll/Personnel Assistant II	1.50	1.50	0.50	53,633	15,274
Payroll/Personnel Assistant III	-	-	1.00	-	40,211
Principal Building Inspector	-	-	4.00	-	287,243
Public Information Officer	-	-	-	-	-
Real Estate Officer	1.00	1.00	1.00	82,833	83,334
Real Estate Technician I	-	1.00	1.00	39,042	41,032
Real Estate Technician II	1.00	1.00	1.00	45,819	45,819
Subtotal Page 2	241.63	227.64	263.57	12,152,448	14,030,798

City of Long Beach – Community Development

Year Three - Financial Strategic Plan Implementation

Community Development Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Reduce General Fund Support to Code Enforcement (\$200,287)	Staff will be shifted to work on a one-year blight removal contract from the Redevelopment Agency in North and Central Long Beach. The reallocation of these resources will reduce intensified Code Enforcement efforts in other areas of the City
Reduce General Fund support to Economic Development (\$150,000)	Removes all discretionary program funding for citywide marketing programs
Eliminate the Business Assistance Officer from the Economic Development Bureau (\$128,841)	Minimal impact to Department operations, as the position has been part of the City's Executive on Loan Program for the last two years

Key Contacts

Patrick H. West, Director

Craig A. Beck, Manager, Administrative & Financial Services Bureau

Robert Swayze, Manager, Economic Development Bureau

Lawrence Triesch, Manager, Housing Authority Bureau

Beth Stochl, Manager, Housing Services Bureau

Dennis J. Thys, Manager, Neighborhood Services Bureau

Amy Bodek, Manager, Project Development Bureau

Michael Conway, Manager, Property Services Bureau

Barbara Kaiser, Manager, Redevelopment Bureau

Ray Worden, Manager, Workforce Development Bureau

333 W Ocean Boulevard, 3rd Floor
Long Beach, CA 90802
Phone: (562) 570-6841
Fax: (562) 570-5073
www.longbeach.gov